

FY 2004 STATE GENERAL FUND

	FY 2002-2003 GENERAL FUND	FY 2004 ESSENTIAL NEEDS	GOVERNOR'S PROPOSED FY 2004 GENERAL FUND	\$ INC/DEC OVER FY 2003	% INC/DEC OVER FY 2003
LEGISLATIVE:					
Examiners of Public Accounts...	12,337,741	12,499,879	10,116,948	(2,220,793)	-18.00%
Law Institute.....	442,297	445,524	358,584	(83,713)	-18.93%
YMCA Youth in Government	5,000	5,000	0	(5,000)	-100.00%
Legislative Council.....	674,794	674,794	553,331	(121,463)	-18.00%
Legislative Fiscal Office.....	1,782,859	1,794,959	1,461,944	(320,915)	-18.00%
Legislative Reference Service..	2,410,878	2,434,271	1,976,920	(433,958)	-18.00%
Legislature.....	22,930,908	23,046,260	15,177,974	(7,752,934)	-33.81%
Speaker of House.....	1,783,372	1,786,599	1,462,365	(321,007)	-18.00%
Office of the President Pro Tempore.....	1,434,410	1,436,830	1,176,216	(258,194)	-18.00%
Total Legislative.....	43,797,259	44,119,116	32,284,282	(11,512,977)	-26.29%
JUDICIAL:					
Court of Civil Appeals.....	3,535,917	3,573,644	3,182,325	(353,592)	-10.00%
Court of Criminal Appeals.....	4,003,723	4,046,171	3,603,351	(400,372)	-10.00%
Judicial Inquiry Commission....	375,948	378,368	338,353	(37,595)	-10.00%
Probate Judges Retirement Fund.....	1,539,000	1,626,000	1,626,000	87,000	5.65%
Supreme Court.....	8,670,717	8,736,863	7,803,645	(867,072)	-10.00%
Supreme Court Library.....	1,482,552	1,492,597	1,334,297	(148,255)	-10.00%
Unified Judicial System.....	128,179,444	133,006,826	115,271,500	(12,907,944)	-10.07%
Mediation training for judges	100,000		0	(100,000)	-100.00%
Total Judicial.....	147,787,301	152,860,469	133,159,471	(14,627,830)	-9.90%
EXECUTIVE:					
Academy of Honor.....	4,584	4,584	0	(4,584)	-100.00%
Adjustment, Board of.....	959,906	607,906	787,123	(172,783)	-18.00%
Ag & Cons Development Comm.....	2,429,970	2,430,480	0	(2,429,970)	-100.00%
Ag & Ind Exhibit Comm, Alabama....	33,823	33,823	0	(33,823)	-100.00%
Agricultural Center Board.....	791,232	793,478	648,810	(142,422)	-18.00%
Agriculture Museum Board.....	133,286	134,899	0	(133,286)	-100.00%
Agriculture & Industries, Dept....	13,854,017	14,112,608	9,303,016	(4,551,001)	-32.85%
AL Aquaculture & Development Center in Gadsden	125,000	125,000	0	(125,000)	-100.00%
State Climatologist	100,000	100,000	0	(100,000)	-100.00%
Blount/Oneonta Agriculture Center	48,250	48,250	0	(48,250)	-100.00%
Fire ant eradication/research/Auburn Entomology	175,000	175,000	0	(175,000)	-100.00%
Snead State Community College diagnostic lab	24,125	24,125	0	(24,125)	-100.00%
Small Farm Program	96,500	96,500	0	(96,500)	-100.00%
Unspecified Pass-Through Appropriations	1,190,000	1,190,000	0	(1,190,000)	-100.00%
Alabama Trust Fund.....	22,919	22,919	18,794	(4,125)	-18.00%
Alcoholic Beverage Control Bd.....	183,350	183,350	0	(183,350)	-100.00%
Archives and History.....	3,119,622	3,157,535	2,558,090	(561,532)	-18.00%
Attorney General, Office of....	9,895,149	10,018,769	8,905,634	(989,515)	-10.00%
Auditor, State.....	955,562	967,662	783,561	(172,001)	-18.00%
Building Commission, State.....	202,868	501,613	166,352	(36,516)	-18.00%
Cahaba Advisory Commission.....	352,356	352,356	0	(352,356)	-100.00%
Child Abuse & Neglect Board....	827,453	830,769	0	(827,453)	-100.00%
Children's Affairs.....	533,947	539,997	437,837	(96,110)	-18.00%
Choccolocco Creek Watershed....	24,125	24,125	19,782	(4,343)	-18.00%
Choctawhatchee-Pea River Cons.....	342,192	343,805	280,597	(61,595)	-18.00%
Conservation, Department of....	75,000	75,000	0	(75,000)	-100.00%
Urban recreational facilities in Jefferson County	75,000	75,000	0	(75,000)	-100.00%
Corrections, Department of....	233,983,663	298,261,818	250,068,663	16,085,000	6.87%
Blood screening and/or vaccinations for Hepatitis B and A&B	100,000	100,000	0	(100,000)	-100.00%
J.F. Ingram State Technical College for Capital Outlay & equipment	15,000	15,000	0	(15,000)	-100.00%
Criminal Justice Info Center...	2,551,475	2,580,651	2,092,209	(459,266)	-18.00%

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	GOVERNOR'S				
	FY 2002-2003	FY 2004	PROPOSED	\$ INC/DEC	% INC/DEC
	GENERAL	ESSENTIAL	FY 2004	OVER	OVER
FUND	NEEDS	GENERAL FUND	FY 2003	FY 2003	
Debt Service.....	28,829,743	28,829,743	16,728,551	(12,101,192)	-41.97%
Debt Service Reserve.....	7,445,609	7,445,609	15,626,299	8,180,690	109.87%
Development Office, Alabama....	4,400,252	4,430,098	3,550,807	(849,445)	-19.30%
Industrial recruitment in rural areas of the state	200,000	145,223	0	(200,000)	-100.00%
Lake Martin Economic Development Alliance	25,000	25,000	0	(25,000)	-100.00%
Foreign Trade Program	45,000	45,000	0	(45,000)	-100.00%
District Attorneys.....	26,876,802	27,396,083	24,189,122	(2,687,680)	-10.00%
Economic & Comm Affairs (ADECA)...	23,685,256	23,707,176	15,685,256	(8,000,000)	-33.78%
Regional Planning Commission	1,000,000		820,000	(180,000)	-18.00%
Community Action Association	800,000		800,000	0	0.00%
Mine Safety Training Program	150,000		0	(150,000)	-100.00%
Governor's Task Force on Military Affairs	90,000		300,000	210,000	233.33%
Welfare to Work Match	500,000		500,000	0	0.00%
Food Assistance Programs	160,000	160,000	0	(160,000)	-100.00%
Economic Development Council of Calhoun County	75,000	75,000	0	(75,000)	-100.00%
Ft. McClellan Development Commission	120,000	120,000	0	(120,000)	-100.00%
Tennessee River Valley Association	48,250	48,250	0	(48,250)	-100.00%
PALS/Adopt-A-Mile Program	134,550	134,550	0	(134,550)	-100.00%
Elk River Development Agency...	19,300	19,300	0	(19,300)	-100.00%
Emergency Management Agency....	1,454,484	1,457,787	946,677	(507,807)	-34.91%
Early warning sirens	175,000	175,000	0	(175,000)	-100.00%
Civil Air Patrol	125,000	125,000	0	(125,000)	-100.00%
Energy Board, Southern States....	20,758	20,758	0	(20,758)	-100.00%
Environmental Management.....	5,780,494	5,831,551	4,453,005	(1,327,489)	-22.96%
Concentrated Animal Feeding Operations Program	350,000	350,000	0	(350,000)	-100.00%
Ethics Commission.....	1,008,887	1,019,374	827,287	(181,600)	-18.00%
Farmers' Market Authority.....	745,574	747,032	595,545	(150,029)	-20.12%
Farmers' Market Nutrition Program	19,300	19,300	0	(19,300)	-100.00%
Finance, Department of.....	10,570,357	10,681,602	8,667,693	(1,902,664)	-18.00%
Finance-Telephone Revolving	1,164,454	1,164,454	1,000,000	(164,454)	-14.12%
Finance - Telephone Revolving - One-Time	2,000,000	2,000,000	0	(2,000,000)	-100.00%
Forensic Sciences, Dept of....	7,645,575	10,729,393	9,645,575	2,000,000	26.16%
Forestry Commission.....	14,962,434	15,107,657	8,102,876	(6,859,558)	-45.85%
Rural Community Fire Protection Institute	25,000	25,000	0	(25,000)	-100.00%
Rural Volunteer Fire Departments	2,483,878	2,483,878	0	(2,483,878)	-100.00%
Unspecified Pass-Through Appropriations	1,722,000	1,722,000	0	(1,722,000)	-100.00%
Geological Survey.....	2,300,180	2,324,380	1,886,148	(414,032)	-18.00%
Gorgas Memorial Board.....	22,213	22,213	0	(22,213)	-100.00%
Governor's Contingency Fund....	307,740	307,740	252,347	(55,393)	-18.00%
Governor's Mansion.....	398,767	405,220	326,989	(71,778)	-18.00%
Governor's Office.....	2,777,370	2,827,310	2,277,443	(499,927)	-18.00%
Governor's Office on Disability.....	206,506	208,119	169,335	(37,171)	-18.00%
Health, Department of Public....	54,242,347	63,882,962	45,101,050	(9,141,297)	-16.85%
Health Department - CHIP	5,019,282	5,019,282	11,349,282	6,330,000	126.11%
Hepatitis B vaccine for children	100,000	100,000	0	(100,000)	-100.00%
Camp Smile-A-Mile	25,000	25,000	0	(25,000)	-100.00%
Phenix Regional Hospital for sickle cell research	10,000	10,000	0	(10,000)	-100.00%
Pass through grant for water & wastewater training at the AL					
Water and Wastewater Institute	96,500	96,500	0	(96,500)	-100.00%
American Sports Medicine Institute	175,000	175,000	0	(175,000)	-100.00%
Automated External Defibrillators for the Cardiac Arrest					
Survivors' Commission	300,000	300,000	0	(300,000)	-100.00%
Cooper Green Hospital Outpatient Clinic	50,000	50,000	0	(50,000)	-100.00%
Immunizations	2,300,000	2,300,000	0	(2,300,000)	-100.00%
Assisted Living Association	75,000	75,000	0	(75,000)	-100.00%
Drug Assistance Program	2,000,000	2,000,000	1,000,000	(1,000,000)	-50.00%
Health Planning Agency, State....	356,581	356,581	292,396	(64,185)	-18.00%

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	GENERAL	ESSENTIAL	FY 2004	OVER	OVER
FUND	NEEDS	GENERAL FUND	FY 2003	FY 2003	
Historic Blakeley.....	376,200	376,200	0	(376,200)	-100.00%
Historic Chattahoochee Comm....	162,294	162,294	0	(162,294)	-100.00%
Historic Ironworks (Tannehill).....	200,000	200,000	0	(200,000)	-100.00%
Historical Commission, Alabama.....	4,181,966	4,234,095	2,983,403	(1,198,563)	-28.66%
Entities Not Owned by the State	543,670	543,670	0	(543,670)	-100.00%
Homeland Security	0	0	500,000	500,000	
Human Resources, Dept of.....	72,899,443	87,070,483	78,583,074	5,683,631	7.80%
Autauga Family Support Center	25,000	25,000	0	(25,000)	-100.00%
Lee County Youth Development Center	20,000	20,000	0	(20,000)	-100.00%
Indian Affairs Commission.....	196,678	199,905	161,276	(35,402)	-18.00%
Industrial Relations, Dept of....	652,676	658,353	535,194	(117,482)	-18.00%
Labor, Department of.....	410,435	419,210	336,557	(73,878)	-18.00%
Lieutenant Governor.....	608,525	616,592	498,990	(109,535)	-18.00%
Medicaid Agency, Alabama.....	222,031,795	328,226,280	220,231,795	(1,800,000)	-0.81%
Men's Hall of Fame.....	18,817	18,817	0	(18,817)	-100.00%
Mental Health, Department of....	96,832,631	117,445,560	98,003,648	1,171,017	1.21%
Alzheimer's Dementia Coordination Program	30,000	30,000	0	(30,000)	-100.00%
Glenwood Mental Health Wilderness Program	50,000	50,000	0	(50,000)	-100.00%
Council on Substance Abuse-HCADD hotline	37,500	37,500	0	(37,500)	-100.00%
Lee Scan of Lee County	10,000	10,000	0	(10,000)	-100.00%
Military Department.....	4,767,839	4,815,636	3,909,628	(858,211)	-18.00%
Motor Sports Hall of Fame.....	144,323	144,323	0	(144,323)	-100.00%
Music Hall of Fame.....	325,116	325,116	0	(325,116)	-100.00%
National Community Service.....	194,920	198,147	159,834	(35,086)	-18.00%
Oil and Gas Board.....	2,209,911	2,233,304	1,812,127	(397,784)	-18.00%
Pardons and Paroles, Board of....	13,887,497	21,470,566	24,202,241	10,314,744	74.27%
Penny Trust Fund.....	300,000	300,000	0	(300,000)	-100.00%
Prosecution Services, Office of....	763,756	768,596	380,280	(383,476)	-50.21%
Pass Through Appropriations	300,000	300,000	0	(300,000)	-100.00%
Public Safety, Department of....	63,776,278	65,882,899	52,296,548	(11,479,730)	-18.00%
Rehabilitation Svcs, Dept of....	2,105,142	2,105,949	1,726,216	(378,926)	-18.00%
Revenue Department.....	476,909	375,000	391,065	(85,844)	-18.00%
St. Stephens Historical.....	241,250	241,250	0	(241,250)	-100.00%
Secretary of State.....	1,733,485	1,619,197	1,421,458	(312,027)	-18.00%
Senior Citizens Hall of Fame...	15,343	15,343	0	(15,343)	-100.00%
Senior Services, Department of....	10,044,976	10,052,449	7,860,500	(2,184,476)	-21.75%
Silver-Haired Legislature	9,000	9,000	0	(9,000)	-100.00%
Soil & Water Conservation Comm-RC&D Program	150,000	150,000	0	(150,000)	-100.00%
RSVP	300,000	300,000	0	(300,000)	-100.00%
Soil & Water Conservation Comm....	3,157,089	3,160,316	0	(3,157,089)	-100.00%
67 Soil and Water Conservation Districts	670,000	670,000	0	(670,000)	-100.00%
Southern Growth Policies Board.....	27,930	27,930	27,930	0	0.00%
Sports Hall of Fame, Alabama....	275,000	276,613	0	(275,000)	-100.00%
Surface Mining Commission, Al....	572,661	577,520	469,582	(103,079)	-18.00%
Tennessee Valley Exhibit Comm....	151,155	105,155	0	(151,155)	-100.00%
Tennessee-Tombigbee Waterway.....	100,842	100,842	0	(100,842)	-100.00%
Tourism and Travel, Bureau of....	2,302,531	2,302,531	0	(2,302,531)	-100.00%
Alabama Writers Hall of Honor	100,000	100,000	0	(100,000)	-100.00%
Emerald Triangle	50,000	50,000	0	(50,000)	-100.00%
Alabama Sports Foundation	125,000	125,000	0	(125,000)	-100.00%
Cahaba Trace Commission	25,000	25,000	0	(25,000)	-100.00%
Alabama Pecan Festival	20,000	20,000	0	(20,000)	-100.00%
International Motor Sports Hall of Fame	25,000	25,000	0	(25,000)	-100.00%
Transportation Department.....	114,594	114,594	93,967	(20,627)	-18.00%
Treasurer, State.....	3,209,494	3,214,601	2,631,785	(577,709)	-18.00%
Uniform State Laws, Commission.....	41,627	31,627	34,134	(7,493)	-18.00%

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	GOVERNOR'S				
	FY 2002-2003	FY 2004	PROPOSED	\$ INC/DEC	% INC/DEC
	GENERAL FUND	ESSENTIAL NEEDS	FY 2004 GENERAL FUND	OVER FY 2003	OVER FY 2003
Veterans Affairs, Dept of.....	3,588,054	3,686,196	2,916,272	(671,782)	-18.72%
Veteran's Day Committee of Birmingham	7,500	7,500	0	(7,500)	-100.00%
Veterans Museum and Archives	24,125	24,125	0	(24,125)	-100.00%
Voter Registration Program (Secr of State).....	205,895	0	168,834	(37,061)	-18.00%
Women's Commission, Alabama.....	19,493	19,493	15,984	(3,509)	-18.00%
Women's Hall of Fame, Alabama.....	12,641	12,641	0	(12,641)	-100.00%
Youth Services, Department of....	17,105,629	17,105,629	16,455,629	(650,000)	-3.80%
Juvenile Coordinating Council of St. Clair County	50,000	50,000	0	(50,000)	-100.00%
Female Boot Camps in north and central Alabama	500,000	500,000	0	(500,000)	-100.00%
Wiregrass Leadership Academy	100,000	100,000	0	(100,000)	-100.00%
Total Executive.....	1,003,960,304	1,232,830,823	966,552,102	(37,408,202)	-3.73%
OTHER APPROPRIATIONS:					
Arrest of Absconding Felons....	58,334	58,334	58,334	0	0.00%
Automatic Appeal Expenses.....	79	79	79	0	0.00%
Court-Assessed Costs-Finance.....	3,145,000	3,745,000	3,745,000	600,000	19.08%
Court-Assessed Costs-AG.....	291,250	291,250	291,250	0	0.00%
Automatic Appeal Expense Cases.....	38,600	38,600	38,600	0	0.00%
Court Costs-Act 558, 1957.....	193	193	193	0	0.00%
Distribution of Public Document....	356,296	356,296	356,296	0	0.00%
Elections Expenses.....	5,342,500	5,342,500	7,620,500	2,278,000	42.64%
Election, Training Officials.....	70,150	70,150	70,150	0	0.00%
Emergency Fund, Departmental.....	7,510,205	7,510,205	7,510,205	0	0.00%
Employee Suggestion Incentive Program..	482,500	482,500	0	(482,500)	-100.00%
Fair Trial Tax Transfer.....	22,300,000	26,000,000	26,086,826	3,786,826	16.98%
Feeding of Prisoners.....	6,762,000	6,762,000	6,762,000	0	0.00%
Finance-CMIA.....	750,000	750,000	500,000	(250,000)	-33.33%
Finance-FEMA.....	9,282,552	7,611,693	7,611,693	(1,670,859)	-18.00%
Finance-Cost Allocation Federal Reimb..	106,897	106,897	0	(106,897)	-100.00%
Freddie Lee Gaines.....	100,000	100,000	100,000	0	0.00%
Governor's Conference, National.....	192,469	192,469	192,469	0	0.00%
Governor's Proclamation Expense.....	1,300,000	800,000	800,000	(500,000)	-38.46%
Governor's Widows Retirement....	14,400	14,400	14,400	0	0.00%
Law Enforcement Fund.....	132,398	132,398	132,398	0	0.00%
Law Enforcement Legal Defense....	1,930	1,930	1,930	0	0.00%
Military-Emergency Active Duty....	482,500	482,500	482,500	0	0.00%
Printing Code & Supplement-LRS....	146,802	146,802	146,802	0	0.00%
Printing Code & Supp-Sec of St....	117,071	117,071	117,071	0	0.00%
Printing Leg Acts & Journals.....	427,867	427,867	427,867	0	0.00%
Public Employees' Defined Contri Savings.	1,000,000	1,000,000	0	(1,000,000)	-100.00%
Public Safety-Emergency Code.....	200,000	200,000	200,000	0	0.00%
Registration of Voters.....	3,268,000	3,268,000	3,268,000	0	0.00%
Removal of Prisoners.....	582,500	650,000	747,856	165,356	28.39%
Total Other Appropriations.....	64,462,493	66,659,134	67,282,419	2,819,926	4.37%
TOTAL GENERAL FUND & OTHER	1,260,007,357	1,496,469,542	1,199,278,274	(60,729,083)	-4.82%
TRANSFERS/DEPT RECEIPTS:					
ETF Transfer-Veterans Affairs.....	2,769,903	2,769,903	2,492,913	(276,990)	-10.00%
Other Transfers/Dept Receipts:					
Finance-Dept Receipts.....	214,000	214,000	214,000	0	0.00%
Governor Revenue Sharing Int.....	115,000	115,000	115,000	0	0.00%
Senior Services -Medicaid Waiver.....	2,840,396	2,840,396	2,500,000	(340,396)	-11.98%
ABI Cost of Evidence Fund	70,000	0	70,000	0	0.00%
Total Transfers/Dept Receipts.....	6,009,299	5,939,299	5,391,913	(617,386)	-10.27%

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NON-STATE AGENCIES:					
AIDS Task Force.....	50,662	50,662	0	(50,662)	-100.00%
Autism Society.....	48,250	48,250	0	(48,250)	-100.00%
Beacon House - Jasper.....	33,823	33,823	0	(33,823)	-100.00%
Alabama Network Child Advocacy.....	2,802,000	2,802,000	0	(2,802,000)	-100.00%
Coalition/Domestic Violence.....	814,332	814,332	0	(814,332)	-100.00%
Coosa-Alabama River Improve.....	90,172	90,172	0	(90,172)	-100.00%
Elyton Recovery Center.....	59,688	59,688	0	(59,688)	-100.00%
Kidney Foundation.....	361,875	361,875	0	(361,875)	-100.00%
Lighthouse Counseling Ctr.....	28,950	28,950	0	(28,950)	-100.00%
Montgomery Min Bus Center.....	96,500	96,500	0	(96,500)	-100.00%
Parkinson's Association.....	100,000	100,000	0	(100,000)	-100.00%
Prevent Child Abuse Alabama.....	185,859	185,859	0	(185,859)	-100.00%
RSVP.....	281,387	281,387	0	(281,387)	-100.00%
Shoals Entrepreneurial Center.....	96,500	96,500	0	(96,500)	-100.00%
Travel Council, Alabama.....	96,500	96,500	0	(96,500)	-100.00%
Tri-Rivers Waterway.....	60,564	60,564	0	(60,564)	-100.00%
Warrior-Tom Waterway Dev.....	67,485	67,485	0	(67,485)	-100.00%
Waste Reduction & Technology Transfer...	75,000	75,000	0	(75,000)	-100.00%
Alabama's Jr. Miss Pageant.....	12,585	12,585	0	(12,585)	-100.00%
America's Jr. Miss Pageant.....	54,375	54,375	0	(54,375)	-100.00%
Total Non-State Agencies...	5,416,507	5,416,507	0	(5,416,507)	-100.00%
TOTAL GENERAL FUND	1,271,433,163	1,507,825,348	1,204,670,187	(66,762,976)	-5.25%
Change in Revenue Available		97,224,578			
TOTAL		1,605,049,926	1,204,670,187		
Difference		400,379,739			